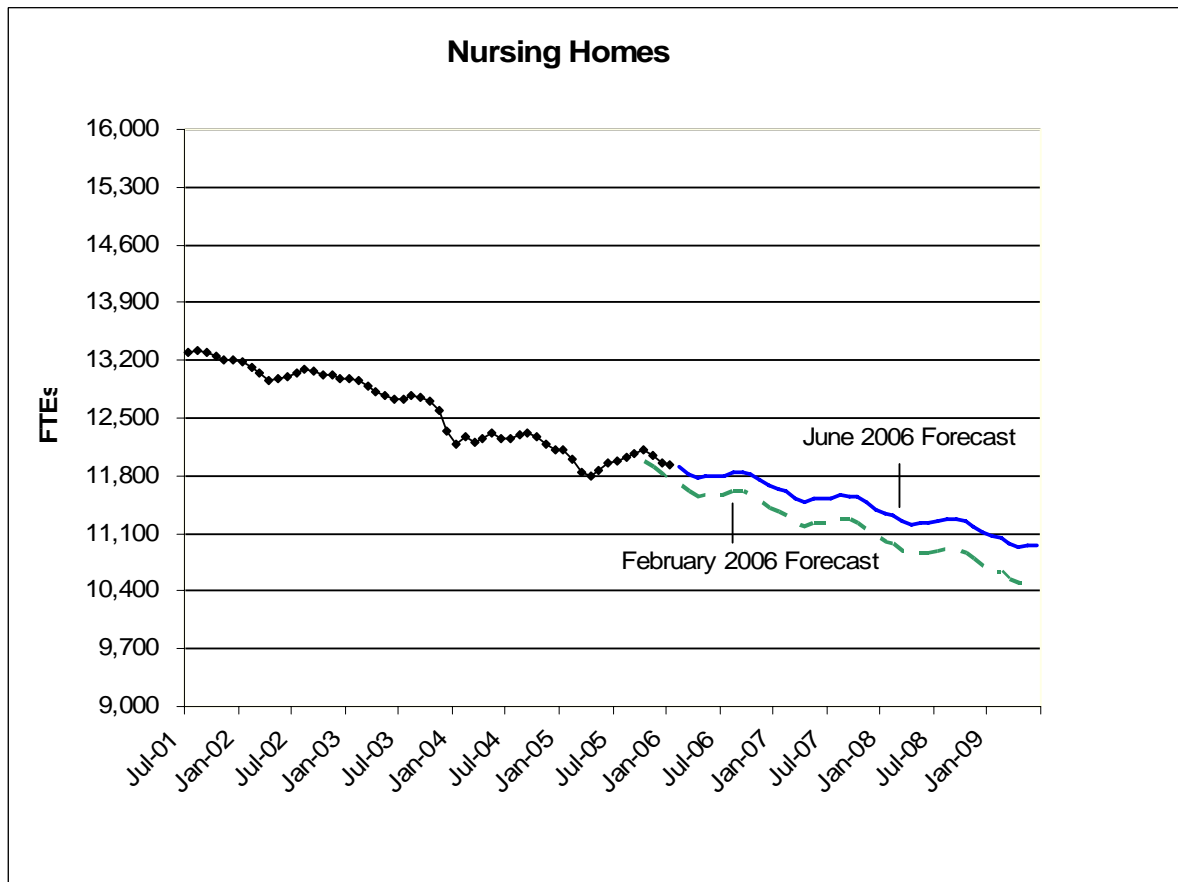


# Long Term Care

Caseload Forecast Council  
June 7, 2006



The Nursing Homes (NH) program provides services for Medicaid eligible clients residing in state licensed nursing homes.

Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	11,843	11,935	92	0.8%
2007	11,400	11,667	267	2.3%
2008	11,053	11,385	332	3.0%
2009	10,705	11,108	403	3.8%

The Nursing Homes forecast for June 2006 is higher than the February 2006 forecast by 2.3 percent for FY 2007. This upward adjustment is due to a slower than anticipated decline in the Nursing Homes caseload over the past several months and to a lower estimate of savings for the Chemical Dependency Treatment Expansion program.

## Nursing Homes

### Tracking the February 2006 Forecast

	Feb-06			Percent
	Forecast	Actual	Variance	Variance
Oct-05	11,988	12,114	126	1.1%
Nov-05	11,910	12,053	143	1.2%
Dec-05	11,810	11,965	155	1.3%
Jan-06	11,746	11,943	197	1.7%

Nursing Homes FTEs are tracking, on average, 1.3 percent above the February 2006 forecast for the past four months.

### Nursing Homes Fiscal Year FTE Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	-362	-2.9%	Actual	12,084
2005-2006	-149	-1.2%	Forecast	11,935
2006-2007	-268	-2.2%		11,667
2007-2008	-282	-2.4%		11,385
2008-2009	-277	-2.4%		11,108

Nursing Home FTEs are expected to decline 2.2 percent (or by 268) over FY 2007.

#### Risk Assessment:

There is a moderate risk that the Nursing Homes forecast is too low due to a further slowing of the decline in the Nursing Homes caseload and to the inability to accurately assess Nursing Home FTE savings from the Chemical Dependency Treatment Expansion program.